

**Results Review and Resource Request**

**Fiscal Year 2000**

**United States Agency for International Development  
Bureau for Humanitarian Response**

**Office of American Schools and Hospitals Abroad**

**2 June 1998**

## TABLE OF CONTENTS

|           |  |    |
|-----------|--|----|
| PART I:   | OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE .....   | 1  |
| A.        | Introduction of Program .....  | 1  |
| B.        | Performance Factors .....  | 4  |
| PART II:  | PROGRESS TOWARD OBJECTIVE .....  | 4  |
| A.        | Summary and Analysis of Progress toward Achievement of Objective .....                                 | 4  |
| a.        | Trends and Long-Term Results .....   | 4  |
| b.        | Narrative Analysis of Progress Toward Achievement of Objective During Past Year .....                  | 5  |
| 1.        | SO Indicator #1:Percent of grants that complete all the agreed upon actions by the original PACD ..... | 6  |
| 2.        | SO Indicator #2:Percent of grants that have and use a performance monitoring plan (PMP) .....          | 7  |
| 3.        | SO Indicator #3: Percent of grants that have expanded access .....                                     | 8  |
| 4.        | SO Indicator #4: Percent of grants that resulted in quality improvements in key areas .....            | 10 |
| B.        | Summary Table for ASHA Results Performance .....   | 14 |
| C.        | Performance Data Tables .....  | 15 |
| D.        | Environmental Compliance .....   | 19 |
| PART III: | STATUS OF THE MANAGEMENT CONTRACT .....  | 19 |
| PART IV:  | RESOURCE REQUEST .....   | 20 |
| A.        | Financial Plan .....   | 20 |
| B.        | Prioritization of Objectives .....   | 20 |
| C.        | Linkage with Centrally Funded Mechanisms .....   | 21 |
| D.        | Workforce and OE .....   | 21 |
| a.        | Workforce .....  | 21 |
| b.        | OE .....   | 21 |

## AMERICAN SCHOOLS AND HOSPITALS ABROAD PROGRAM R4

### PART I: OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE

#### A. Introduction of Program

As mandated by Congress (Section 214 of the Foreign Assistance Act of 1961, as amended), the American Schools and Hospitals Abroad Program (ASHA) awards grant assistance to selected schools, libraries, and hospital centers overseas. These overseas institutions, founded and supported by United States citizens, are study and demonstration sites of United States education and medical achievements and research. Annual competitive grant awards, primarily for improvement or construction of infrastructure and for equipment, are used to increase the recipient institution's effectiveness to demonstrate state-of-the-art technologies and approaches and to inculcate U.S. ideas and practices.

ASHA grant funds are used for infrastructure development, state-of-the-art equipment, and program support. To implement the grants, ASHA has formed private sector partnerships with U.S. Organizations (USOs) and their partners, Overseas Institutions (OSIs). USOs and OSIs staff the grants with American or American-trained professionals that have a commitment to the sustainability of new U.S. technologies and approaches at the OSIs.

ASHA's Strategic Plan, approved on July 25, 1997, contains a single Strategic Objective (SO) derived from the Congressional mandate: "*Demonstrate U.S. educational and medical technologies and practices in selected countries.*"

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ASHA's "cross-cutting" Strategic Objective is contributes to:

- USAID Goal 1: Broad-based Economic Growth and Agricultural Development Encouraged
  - USAID Goal 2: Democracy and Good Governance Strengthened
  - USAID Goal 3: Human Capacity Built Through Education and Training
  - USAID Goal 4: World Population Stabilized and Human Health Protected
  - USAID Goal 6: Lives Saved, Suffering Associated with Natural or Man-made Disasters Reduced, and Conditions Necessary for Political and/or Economic Development Re-established.
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The activities supporting ASHA's Strategic Objective, "*Demonstrate U.S. educational and medical technologies and practices in selected countries*" directly contribute to the Agency's

new goal of Human Capacity Built through Education and Training. In turn, these activities contribute to the Agency's Economic and Democratic Growth goals by expanding the capacity of host countries to manage their own social and economic progress by using American models to identify and implement appropriate policies. ASHA grants assist OSIs in developing, adapting or adopting progress-enhancing technologies and in developing a commitment to more open lines of inquiry and tolerance. The ASHA-supported colleges and universities produce the educated leaders and skilled professionals essential to the development of politically and economically sustainable societies that promote U.S. ideas and practices. Instruction programs supported by ASHA serve the secondary or higher level with the schools offering a broad-based academic program including instruction in the history, geography, political science, cultural institutions and/or economics of the United States. Institutions are expected to increase understanding of the United States. The faculty and staff of ASHA-supported schools include a significant number of U.S. citizens or other professionals trained at U.S. institutions.

Medical centers and hospitals funded by ASHA are centers for medical education and research as well as treatment facilities. Programs for post graduate training in the United States and programs of exchange of personnel with American Institutions are regarded as evidence of the ability of institutions to demonstrate U.S. ideas and practices in medicine and health care. With the transfer of American medical skills, ethics, procedures, equipment and supplies, and management techniques, ASHA-funded institutions have increased access to quality medical treatment and care and therefore, continue to contribute to USAID's goal of stabilizing world population and protecting human health.

ASHA-funded institutions and their graduates are often in the position to participate in crisis prevention, mitigation, and response; therefore, these institutions also support the Agency's goal of lives saved, suffering associated with natural or man-made disasters reduced, and conditions necessary for political and/or economic development established. Illustrative of this is that although hospital vehicles, fuel, and equipment were looted during the turbulent overthrow of the Mobutu government in Zaire, the Good Shepherd Hospital, a recipient of a number of ASHA grants since 1977, remained open during the entire conflict and the staff were able to treat patients that could find a way to the hospital. The fact that the hospital was not destroyed and maintained its ability to assist in saving lives during this man-made disaster is attributed to the respect that the hospital had earned from all warring factions over the years.

Through its grants, ASHA activities continue to further the development objectives of the Bureau for Humanitarian Response (BHR), specifically, "strengthened capability of PVO and NGO community and International Organizations to deliver development and emergency services."

ASHA activities also directly support the Agency's objective of "the contribution of higher education to sustainable development increased." Many of ASHA's investments in infrastructure lead to increased access to education and medical services, particularly for women. For example, during this reporting period ASHA funding led to the completion of a

women's dormitory at the Pan American School of Agriculture in Honduras. This resulted in a 38 percent increase in female student enrollment.

The Center for American Studies (at Fudan University) in Shanghai, China has been able to establish itself as a unique institution that educates Chinese students about the United States from an American perspective. Together with their American counterparts, who enroll in China Studies, the Chinese students are quickly assuming more prominent positions within the government and private sector, thus building long-term contacts that are important in building and sustaining healthy Chinese-American relationships. The Center has emerged during 1997 not only as a leading proponent of U.S.-China relations but also as one of the leading centers in Asia for the study of regional security and nuclear non-proliferation in the Pacific Rim. Conferences, seminars, and workshops on this theme and the faculty's scholarly research attract leading government officials from China and other countries and have made substantial contributions to regional security and peace.

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Examples of the results of ASHA funding were highlighted during visits of Secretary of State Albright to Hospital Ste. Croix in Haiti, Hadassah Medical Center in Jerusalem and the Ramallah Friends School in the West Bank during this reporting period.

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At Hospital Ste. Croix, the ASHA-funded construction of a Heart Institute was completed, two ASHA-funded medical teams, consisting of 15 doctors and technicians, visited the facility to offer "hands-on" medical training, and the USO donated \$800,000 worth of state-of-the-art cardiac treatment equipment. This resulted in an increase of 50 percent in the number

of cardiac patients served by the hospital.

ASHA-funded improvements and equipment at the Hadassah Medical Center's Maternity Ward, the Pediatrics Department and Pediatric Surgery, and the Trauma Unit has resulted in increased access to and quality of life-saving pediatric, maternal, and trauma services. The completion of an ASHA-funded Science Building with up-to-date laboratories at the Ramallah Friends School offers West Bank Palestinian students access to world-class science education for the first time.

ASHA managed 92 grants during this reporting period. Grants were awarded to 47 USOs that support 56 OSIs. For those institutions responding to an R4 questionnaire, 74 percent met or exceeded their targets<sup>1</sup>. Of the total number of active grants in the reporting period, 61 were to educational institutions and 31 were to medical and health institutions. The OSIs are located in 29 countries with 16 grants in the Latin America and the Caribbean (LAC) region, 11 grants in the Africa (AFR) region, 44 grants in the Asia/Near East (ANE) region, 18 grants in the Europe and the Newly Independent States (ENI) region and three worldwide grants.

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<sup>1</sup> Those not responding were considered to fall into the unmet category. Eighty-six USOs out of 92 responded.

## **B. Performance Factors**

ASHA performance in 1997 was affected by various internal and external factors. The major factor affecting performance was the uncertainty about the continuation of the ASHA program. At the beginning of the reporting period it appeared that the Agency planned to eliminate the ASHA program. It was not until the middle of FY1997 that the future of the program was assured. As soon as it was obvious that the program would continue, a strategic plan was prepared, reviewed, and approved. Indicators were then selected and a performance monitoring plan and "draft" R4 were prepared. Despite this late start, a large majority of ASHA grantees met or exceeded their targets.

The small staff of the ASHA Office, five direct hire positions with one vacant during the reporting period, also limited progress towards developing a performance monitoring system. The Office manages a large portfolio of over 90 grants.

## **PART II: PROGRESS TOWARD OBJECTIVE**

### **A. Summary and Analysis of Progress toward Achievement of Objective**

#### **a. Trends and Long-Term Results**

Last year, ASHA grants continued the trend of providing essential support to improve the quality, impact, and accessibility of recipient institutions. The assistance has helped the OSIs to build and equip important infrastructure that would have been impossible to fund by other means. Infrastructure constructed with ASHA funds have permitted OSIs to increase the size of their student body, significantly increase the number of women students, and provide unique programs in medicine, education, agriculture, agribusiness, natural resource management and rural development, as well as, U.S. studies.

A growing trend is that many of the OSIs have become effective at using ASHA assistance to leverage funds from other sources. They have become increasingly successful at combining resources from universities, corporations and individuals from the United States and elsewhere. These collaborators make important contributions to the quality of OSI programs and help the OSIs to reaffirm and extend U.S. ideas and values. ASHA's support for construction of a seed processing plant at the Pan American School of Agriculture has encouraged U.S. corporations, such as Cargill, Dekalb, and Pioneer-Hybrid, to take advantage of the OSI's research and processing capabilities. It has also encouraged several funding agencies, such as the International Institute for Cooperation in Agriculture (IICA) and others to increase contributions for training and research at the school.

During 1997, the Center for American Studies at Fudan University in Shanghai, China played an important role in fostering improved relations and understanding between

the people of China and the United States and contributed to an improved understanding of key regional security issues. During this reporting period, the Center and the Fudan Foundation (the USO) received more than \$100,000 in private resources for the Center's programs. These funds were used to finance educational workshops, public events, course work, and research carried out at the Center.

The leadership demonstrated by ASHA in determining that the Johns Hopkins University-Nanjing University Center for Chinese and American Studies was worthy of support has allowed the Center to multiply ASHA funds many times by the other grants they received from the Ford Foundation and the Exxon Corporation.

One trend that is common to many of the ASHA grants is the increase in access to information and communication technology (see discussion on page 10 for details). Through this increased access, ASHA grants are facilitating the free flow of ideas and information. New grant applications now often include requests for funding of the construction or expansion of libraries and/or increasing Internet capabilities.

One unexpected trend is the opening of institutions with the stated goal of being a U. S. institution. These institutions replicate the ASHA model but are constructed and operated without ASHA funding. Examples recently brought to ASHA's attention are the American University in the United Arab Emirates, a nurses training program in China and a secondary school in Senegal.

**b. Narrative Analysis of Progress Toward Achievement of Objective During Past Year (1997)**

As recommended by BHR during last year's R4 review, four indicators have been selected to measure ASHA's progress towards the achievement of its performance objective. The indicators are: (1) Percent of grants that complete all the agreed upon actions by the original PACD; (2) Percent of grants that have and use a performance monitoring plan (PMP); (3) Percent of grants that have expanded access as a result of ASHA activities; and (4) Percent of grants that made quality improvements in key areas.

This indicator measures whether the facilities, equipment, and program inputs have been completed or delivered as agreed upon. The unit of measurement is the percent of grants completed by their original Project Assistance Completion Date (PACD). As the requirement for the use of a Performance Monitoring Plan (PMP) by ASHA's grantees becomes universal (see SO Indicator #2 below), it is anticipated that this indicator will increase and become a sensitive measure of performance.

ASHA grants generally fall into two broad categories: (i) those with an institutional growth component and (ii) those with an institutional upgrading component. Some grants fund both types of components with most grants having an institutional upgrading component (90

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**SO Indicator #1:    Percent of grants that complete all the agreed upon actions by the original PACD**

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percent).

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**i. Institutional Growth:** These grants are generally used to fund major construction of new facilities. The intended impact is to increase access and/or improve the quality of the services provided. Forty-one percent of ASHA's grant had an institutional growth component.

**ii. Institutional Upgrading:** These grants were to fund rehabilitation of substandard or aging facilities, upgrading technical equipment, and providing program inputs to improve technical, program, and/or management practices. Ninety percent of the grants had an institutional upgrading component.

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Since grantees (grants issued from FY1995 on) were given until May 31, 1998 to be in compliance with the requirement for a PMP, 1997 will be the baseline year. The baseline value for this indicator is 12.5 percent of active grants with PACDs during the reporting period actually completing all activities on time.

In order to monitor the impact of its grants and to assist both ASHA and the grantees in managing grants and obtaining planned results, the writing, submitting, and use of PMPs by grantees was made a requirement of all grants made after 1995. The PMP is used to ensure agreed upon results after the grant has been funded. As a result of the uncertainty about ASHA's future during 1997, ASHA did not have an opportunity to develop guidelines for the development and review of the PMPs. Despite this lack of guidance, four grantees submitted PMPs prior to or during the reporting period. In order to increase compliance with the



requirement for PMPs, ASHA developed a plan, currently being implemented, to assist grantees with this new PMP requirement. ASHA also began a reexamination of their strategy and the development of a performance monitoring system.

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**SO Indicator #2:    Percent of grants that have and use a performance monitoring plan (PMP)**

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In May 1998, representatives of USOs and OSIs participated in strategic planning and performance monitoring plan exercises sponsored by ASHA. As a follow up, ASHA will supply technical assistance to selected USOs and OSIs to help the grantees refine and implement their PMPs. In addition, ASHA staff will continue to confer with USOs and OSIs to solicit their input for potential revision to ASHA's strategic plan and performance monitoring system. The technical assistance will culminate in a follow-up workshop to be held in September 1998 to review and reach consensus on the validity of ASHA's strategic plan and the performance monitoring system.

As a result of the initiation of technical assistance, 16 additional USOs have submitted PMPs that are currently being reviewed by ASHA.

The baseline for this indicator, as determined during this reporting period, is 14 percent of the active grants had and used PMPs.

This indicator measures the degree to which ASHA assistance has resulted in increased access to demonstrations of U.S. technologies and approaches. This indicator captures the results of ASHA grants that have led to a general increase in enrollment/use or have resulted in

**SO Indicator #3: Percent of grants that have expanded access as a result of ASHA activities**

With the support of an ASHA grant to renovate the infrastructure and to acquire educational materials and books, the College of Sofia graduated its first class in 55 years in May 1997. About 1,500 people attended the graduation exercises including U.S. Ambassador Bohlen. In the fall of 1997, the school enrolled its largest freshman class to date; 125 students of whom 123 are Bulgarians.

Forty-eight percent of ASHA grants reported increased access as a result of their ASHA grant in 1997. Since this is the first time this indicator has been measured, this year will serve as the baseline year for this indicator.

There are many examples of increased access as a result of ASHA funding. A few of these include:

- At the Universidad de las Americas-Puebla (UDLA), an ASHA grant to remodel the library and to add a reading room and a computer room has led to increases of over 200 percent in the use of the library and over 170 percent in loans from the library. In addition, the school's enrollment has increased 30 percent, with the freshman class at UDLA rising from 1,000 to 1,300 students. The Administration of the school attributes the rise in admissions partially to improvements funded by ASHA.
- The enrollment at Africa University in Zimbabwe reached 600 in the Fall Semester of 1997 (from 307 students in 1996) representing 18 different nations in Africa. The College of Agriculture and Natural Resources offers eight majors with 96 students majoring in these eight areas. ASHA resources assisted in the design, construction, and equipping of the College.

- At Loyola High School in Dar Es Salaam, Tanzania, ASHA supported the construction of three buildings, the drilling and commissioning of a deep water borehole, a 300,000 liter underground water storage tank, and a water distribution system. The buildings included 14 classrooms for 40 students each and a large room for computer training. Four new groups of approximately 40 students (50 percent boys, 50 percent girls) were admitted to the school. In addition ASHA funded the installation of an elevator in the classroom building. This will enable access for physically disabled students and faculty.
- The ASHA-funded construction of a building for the Natural Resources and Conservation Biology Department at the Pan American School of Agriculture has enabled the department to provide important services to individual producers, agribusiness, cooperatives, community groups and government agencies. These services include Geographic Information System (GIS) mapping, water analysis and technical assistance in the development of forest management plans. These services help fill an important need and at the same time generate approximately 20 percent of the department's annual operating budget. The new and expanded program also attracted 14 new, externally funded scholarships. The number of students matriculated into this program increased by about 100 percent during the reporting period.
- Improvements and specialized training at ASHA funded hospitals have made modern medical procedures available to a large number of patients. For example, the number of dialysis patients increased by 70 percent due to improvements made at Nazareth Hospital. At Vellore Hospital, patient waiting time for diagnostic procedures was reduced from seven days to 24 hours and the daily patient load increased from 15 to 20 as a result of training and new equipment purchased with ASHA funds.
- ASHA funding has assisted in increasing the visibility and credibility of the Training Center at Fundação Esperança in Brazil due to expansion and addition of courses. The grant also allowed the launch of distance education courses for auxiliary nurses. The extension courses trained auxiliary nurses from six different surrounding municipalities in an area the size of the state of California, resulting in increased access to medical treatment.
- An ASHA grant supported ORBIS International's planning and implementation of a three-week comprehensive ophthalmic surgical, nursing, and biotechnical training in six countries: Armenia, China, El Salvador, Kyrgyzstan, Mongolia, and Sudan. The training was conducted on ORBIS's DC-10 hospital aircraft and in local hospitals and communities. The grant also supported a three-week land-based surgical, nursing, and technicians training program in Addis Ababa, Ethiopia, as well as a land-based oculoplastic surgery training program in

Hyderabad, India. This training left scores of physicians, nurses, and technicians in place to offer modern medical procedures to their patients.

- ASHA funded the very successful introduction of coronary artery bypass surgery and a coronary disease prevention program at the Sir Run Run Shaw Hospital in China. Coronary artery disease is fast becoming a major public health problem throughout China. This program not only helps people at risk stop smoking, take other preventative measures or receive treatment, it also is a significant step towards achieving the overall goal and objective of establishing a "western" oriented comprehensive health care facility.

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**SO Indicator #4: Percent of grants that resulted in quality improvements in key areas**

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This indicator measures the degree to which ASHA assistance has resulted in quality improvement in key areas. Sixty percent of the grantees (the baseline for this indicator) reported that their grant led to quality improvement in these key areas. During last year's R4 review process, ASHA and the Bureau for Humanitarian Response (BHR) agreed that it was in ASHA's manageable interest to initially focus on quality improvements in the following key areas:

- Facilitate the free flow of ideas, information, and democratic practices through an increase in access to technical information and communication technology.
- Target priority development issues including addressing vulnerable and under-served populations, increasing client-focused services, and addressing priority research issues.
- Accelerate institutional maturity by advancement towards accreditation and increasing self-sufficiency.

### **1. Facilitate the free flow of ideas, information and democratic practices**

Increased access to information and communication technologies. Broad and equitable access to information and communication technology is a basic U.S. value that when inculcated by OSIs produces improved quality of the institutions, their staffs, and their teaching, training and research programs. The free flow of uncensored information is essential to demonstrating

U.S. ideas and practices and to the advancement of democratic growth. As described under trends above, information and communication technology greatly expands the impact and outreach of ASHA's investments. Freely available technical information contributes to and is essential for the success of each of USAID's strategic goal areas.

ASHA grants were used during the reporting period to construct or enhance libraries at many recipient institutions. An ASHA grant supported the expansion of the library at the American University of Armenia. The expansion was made to house a new Masters program in law. This program had approximately 20 graduate students during its first cycle in 1996 and an additional 19 students enrolled for the second cycle in September 1997. A Legal Resource Center was also established to provide support for the law students. Similarly, the addition of open stacks and meeting rooms in the main library led to an increase not only of space but also of computers with Internet access.

At the Johns Hopkins University-Nanjing University Center for Chinese and American Studies, an ASHA grant, along with funds from Exxon, were used to purchase books and to continue subscriptions to scholarly journals. The grant is also being used, along with funding from the Ford Foundation, to convert the English and Chinese card catalogues into one electronic database. The database will make it easier for the Center's students to access the holdings of the library. The grant also funded increased access to the Internet, facilitating the worldwide availability of the library's holdings database. Access to the World Wide Web (WWW) provided the Center's students worldwide information, thus broadening their understanding of the world outside of China.

ASHA's grants have increased the capacity of OSIs to conduct outreach activities (training, extension programs and applied research) that extend well beyond the campuses of the OSIs. The influence and impact of ASHA grants have been further amplified to develop computer networks and to make the Internet accessible to the students and staff of the OSIs. For example, all students at the American University of Beirut, an ASHA recipient institution, receive a free personal Internet account that entitles them to use the public computer labs, unlimited e-mail, news, library catalogues, and internal web access (see <http://www.aub.edu.lb/services/computer-center> ).

Many benefits have become available via computer networks that have been developed with ASHA funds. Users have gained the ability to communicate with peers through e-mail. They can also access local and remote library catalogues, websites, institutional and discipline-specific databases. OSIs share their course offerings, research findings, databases, and lessons learned with others both locally and internationally.

With the installation of a fiber optic cable at the University of the Valley in Guatemala, intra- and inter-university communication have been established. Professors, researchers, and students can now consult library holdings, research findings, and periodical sources as needed. The extensive research results produced by the staff of the University have now been made available with the support of an ASHA grant. Researchers at the Universities of Michigan,

Pennsylvania, and London are making use of data from this OSI. The University of the Valley is also now producing maps based on satellite imaging and the GIS for use in education, health and the management of the environment.

ASHA-funded improvements in information technology infrastructure, including developing networks and Internet capabilities, at the Pan American School of Agriculture have enabled the school to assume a leadership role in the development of a proposal to establish a national agricultural information system and a network of rural information centers that will access this information via the Internet. This initiative has attracted the attention of a number of collaborators and donors such as USAID/Guatemala, the Inter-American Development Bank, the United Nations and others.

- **Target priority development issues**

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Training funded by ASHA has produced physicians, nurses, and technicians capable of performing up-to-date medical procedures and increasing access for the urban and rural poor. For example, 363 nurses and eight doctors received advance training to upgrade their medical skills at the Hospital Ste. Croix in Haiti.

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Address vulnerable and underserved populations. During this reporting period, recipient institutions used their ASHA grants to expand their distance learning and community outreach capacity thereby meeting the needs of vulnerable and underserved segments of the population. As noted above, special emphasis has been given to expand access to education to girls and women, such as the construction of

women dorms at several of the ASHA-funded OSIs. Training funded by ASHA has produced physicians, nurses, and technicians capable of performing up-to-date medical procedures and increasing access for the urban and rural poor. For example, 363 nurses and eight doctors received advance training to upgrade their medical skills at the Hospital Ste. Croix in Haiti.

In addition, equipment purchased through ASHA grants has also brought modern medical technology to bear on health problems of the poor. For example, an ASHA grant to assist the King Edward Memorial Hospital in India has already begun to show improved quality of services and success in addressing two major problems; birth asphyxia and neonatal liver disease. The ASHA grant has provided equipment to the Neonatal Intensive Care Unit at the King Edward Memorial Hospital in Pune along with upgraded facilities at its rural clinic at Vadu. Results are already being seen and it is expected that morbidity and mortality due to birth asphyxia will fall, at least, by 50 percent in coming years due to the improved infrastructure and facilities. Liver disorders in children are the fifth major cause of death in children in India. Most of these disorders are environmentally induced. ASHA funds have been used to study this problem and have also been used to establish a large collaborative effort to address the effect of environmental toxicants on the newborn that includes environmental scientists, epidemiologist, toxicologists, and clinical specialists from India and the United States.

Increase client-focused services. Almost all of the health institutions receiving ASHA support during the reporting period installed new state-of-the-art medical equipment to improve the quality and efficiency of the services they provide. These service delivery improvements are highly valued by poor rural patients that travel long distances to use specialized services and who seldom have the resources to wait days for test results, interpretation, diagnosis, and treatment. For example, the equipment installed at the Vellore Christian Medical College and Hospital in India and the implementation of U.S. Standards of installation, preventative maintenance, and performance have led to improved trust and usage by the doctors, improved quality of service, and won the approval of clients.

Address priority research issues. ASHA grants for construction, remodeling, and equipment have supported research in a wide variety of priority areas from rearing and breeding dairy cows at the American Farm School in Greece, seed biology at the Pan American School of Agriculture to genome mapping at the Feinberg Graduate School in Israel. Other examples of outstanding research findings partially funded by ASHA at the Feinberg Graduate School that have regional and worldwide implications include technologies that exploit concentrated solar energy and new methods of predicting groundwater levels.

- **Accelerate institutional maturity**

Advancement toward accreditation. A very exciting trend and long-term result of ASHA's activities is the accreditation of OSIs by U.S. accreditation boards and organizations. To earn accreditation, OSIs are demonstrating that their programs and facilities meet U. S. standards. For example, at the American University of Cairo, the Engineering program is accredited by the U.S. Accreditation Board for Engineering and Technology, Inc. (ABET). The ABET is the accreditation authority for U.S. Engineering schools. American University is the first and currently the only foreign program that is accredited by the ABET. This accreditation is contingent upon the construction and completion of the Falki Building in a timely manner. ASHA is providing \$4.5 million of the \$28 million of the cost of the construction of this building. This is one of many examples where ASHA funds have been used to leverage additional funds to improve the quality of and access to educational opportunities.

Increase self-sufficiency. As discussed above, many of ASHA supported OSIs have become adroit at leveraging ASHA funding and obtaining additional funding from other sources. As this trend continues, the OSIs are learning the skills required to obtain grants and are developing the systems for self-sufficiency. Some of the OSIs have developed revenue generating programs that also guarantee their sustainability such as the ASHA supported construction of a seed processing plant at the Pan American School of Agriculture. The new seed production plant serves as both a training and a revenue generating facility. The new plant processes seeds and grains in a more cost-effective manner than the aging facility it replaced, resulting in greater net income for the OSI.

## **B. Summary Table for ASHA Results Performance**

| Strategic Objective   | Exceeded | Met | Fell Short |
|---|----------|-----|------------|
| Demonstrate U.S. educational and medical technologies and practices in selected countries |          | X   |            |

ASHA met its targets for this reporting period. This self-assessment is based on evaluation of indicator data and the self-assessment of the grants with 74 percent meeting or exceeding their targets.



## C. Performance Data Tables

|  |                  |                |               |
|--|------------------|----------------|---------------|
| <b>OBJECTIVE:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries.        |                  |                |               |
| <b>APPROVED:</b> 25/07/97 <b>ORGANIZATION:</b> ASHA  |                  |                |               |
| <b>RESULT NAME:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries.      |                  |                |               |
| <b>INDICATOR :</b><br>SO Indicator #1 Percent of grants that complete all the agreed upon actions by the original PACD |                  |                |               |
| <b>UNIT OF MEASUREMENT:</b><br><br>Percent   | <b>YEAR (R4)</b> | <b>PLANNED</b> | <b>ACTUAL</b> |
|  |                  |                |               |
|  | 1997*            | (Baseline)     | 12.5%         |
| <b>DATA SOURCE:</b><br><br>Project MIS   | 1998             | 20%            |               |
|  | 1999             | 35%            |               |
| <b>INDICATOR DESCRIPTION:</b><br><br>Number of grants completed by original PACD/total grants                          | 2000             | 50%            |               |
|  | 2001             | 75%            |               |
| <b>COMMENTS:</b><br><br>* percent of grants that were completed as anticipated in 1997 (2 of 16)                       |                  |                |               |

|   |                  |                |               |
|---|------------------|----------------|---------------|
| <b>OBJECTIVE:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries<br><br><b>APPROVED:</b> 25/07/97 <b>ORGANIZATION:</b> ASHA   |                  |                |               |
| <b>RESULT NAME:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries  |                  |                |               |
| <b>INDICATOR:</b><br>SO Indicator #2 Percent of grants that have and use Performance Monitoring Plans   |                  |                |               |
| <b>UNIT OF MEASUREMENT:</b><br><br>Percent  | <b>YEAR (R4)</b> | <b>PLANNED</b> | <b>ACTUAL</b> |
|   |                  |                |               |
|   | 1997*            | (Baseline)     | 4.3%          |
| <b>DATA SOURCE:</b><br><br>Project MIS  | 1998             | 25%            |               |
|   | 1999             | 50%            |               |
| <b>INDICATOR DESCRIPTION:</b><br>Grants with plans that contain measurable, result oriented objectives that contribute to the ASHA strategic plan, outcome indicators, data reporting format and a time line.<br><br>Number of grants with plans/total number of grants | 2000             | 75%            |               |
|   | 2001             | 100%           |               |
| <b>COMMENTS:</b><br><br>* Four of the 92 active grants submitted PMPs during or prior to the reporting period.  |                  |                |               |

|   |                  |                |               |
|---|------------------|----------------|---------------|
| <b>OBJECTIVE:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries<br><br><b>APPROVED:</b> 25/07/97 <b>ORGANIZATION:</b> ASHA   |                  |                |               |
| <b>RESULT NAME:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries  |                  |                |               |
| <b>INDICATOR:</b><br>SO Indicator #3 Percent of grants that have expanded access as a result of ASHA-funded activities  |                  |                |               |
| <b>UNIT OF MEASUREMENT:</b><br><br>Percent  | <b>YEAR (R4)</b> | <b>PLANNED</b> | <b>ACTUAL</b> |
|   |                  |                |               |
|   | 1997*            | (Baseline)     | 48%           |
| <b>DATA SOURCE:</b><br><br>Project MIS  | 1998             | 50%            |               |
|   | 1999             | 50%            |               |
| <b>INDICATOR DESCRIPTION:</b><br><br>Number of grants increasing access/total number of active grants   | 2000             | 50%            |               |
|   | 2001             | 50%            |               |
| <b>COMMENTS:</b> Forty-four of the 92 active grants reported increase access as a result for the reporting period.<br><br>Since many grants are for construction, their will be no increased access in the early years of the grants. This indicator will therefore not increase annually. For the baseline period, approximately 50 percent of the grants reported increased access and ASHA would like to maintain this rate. |                  |                |               |

|  |                  |                |               |
|--|------------------|----------------|---------------|
| <b>OBJECTIVE:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries.  |                  |                |               |
| <b>APPROVED:</b> 25/07/97 <b>ORGANIZATION:</b> ASHA  |                  |                |               |
| <b>RESULT NAME:</b><br>Demonstrate U.S. educational and medical technologies and practices in selected countries   |                  |                |               |
| <b>INDICATOR:</b><br>SO Indicator #4 Percent of grants that resulted in quality improvements in key areas  |                  |                |               |
| <b>UNIT OF MEASUREMENT:</b><br><br>Percent   | <b>YEAR (R4)</b> | <b>PLANNED</b> | <b>ACTUAL</b> |
|  |                  |                |               |
|  | 1997             | (Baseline)     | 60%           |
| <b>DATA SOURCE:</b><br><br>Project MIS   | 1998             | 75%            |               |
|  | 1999             | 75%            |               |
| <b>INDICATOR DESCRIPTION:</b>  | 2000             | 75%            |               |
|  | 2001             | 75%            |               |
| <b>COMMENTS:</b><br><br>Fifty-five of the 92 active grants reported increase in quality in key areas during the reporting period.<br><br>Since many grants are for construction, their will be no increased quality the early years of the grants. This indicator will therefore not increase annually. For the baseline period, 60 percent of the grants reported increased this to 75 percent and then maintain this rate. |                  |                |               |

#### **D. Environmental Compliance**

The ASHA Engineer reviews all grant applications with respect to environmental compliance. An IEE is prepared for each approved grant and forwarded to the BHR Environmental Officer for review and to the Assistant Administrator for approval. All questions raised by the Environmental Officer or the Assistant Administrator are resolved by the grant applicant before grant funds are dispersed and all conditions set forth by the Environmental Officer are adhered to during the implementation of the grant.

#### **PART III: STATUS OF THE MANAGEMENT CONTRACT**

BHR did not issue a management contract during this reporting period.

## **PART IV RESOURCE REQUEST**

### **A. Financial Plan**

The program resources used for the ASHA Program in FY 1998 and requested for fiscal years 1999 and 2000 are shown on the three tables entitled "USAID FY XXXX Budget Request by Program/Country."

In FY 1998, the ASHA Program was allocated a total of \$15,000,000 to cover all grants and program support. The FY 1998 ASHA grant application review was performed by five independent reviewers with extensive backgrounds and experience in education, public health, public administration, successful grant implementation, and USAID programs. Upon completing the review of 64 applications totalling \$82.055 million, the Reviewers scored 36 applications totalling \$48.7 million in the competitive range. Against all applications in the competitive range, ASHA will be able to fund \$15,251,000 in grants managed by the U.S. Sponsors.

For fiscal years 1999 through 2003, ASHA is requesting a total of \$20.8 million per year. Twenty million dollars each year is required for the competitive grant process which equates to 96.2 percent of our DA request managed by our partners, the U.S. Sponsors. ASHA's increased request for DA still leaves us well below what it would take to fund all competitive grants; however, it provides us with a more reasonable opportunity to implement our strategic plan and realize our stated results.

In order to provide the program support functions required to sustain the effective management of the ASHA Program and implement our strategic plan in accordance with ASHA's anticipated management contract with BHR, a minimum of 3.8 percent of our total DA request are required for ASHA Program Review, Evaluation and Audits.

If ASHA receives DA funding at our requested level of \$20.8 million, we will be able to fulfill our anticipated management contract with BHR and oversee a thriving, meaningful ASHA Program. The consequences of receiving a lesser level of DA funding are twofold: (1) ASHA and its partners will not be able to achieve the results described in this R4, and (2) the ASHA staff will not be able to properly monitor and support the grantees in attaining their strategic plans.

### **B. Prioritization of Objectives**

ASHA's approved Strategic Plan 1997 - 2001 has one strategic objective (SO) which read:

**Demonstrate U.S. educational and medical technologies and practices in select countries.**

The SO reflects the ASHA Programs's enabling legislation: "... to assist schools, libraries,

*and medical centers outside the United States founded or sponsored by U.S. citizens serving as study and demonstration centers for ideas and practices of the United States."*

**C. Linkage with Centrally Funded Mechanisms**

N/A

**D. Workforce and OE**

- a. Workforce** - ASHA is not requesting an increase in the number of direct hire staff or operating expense funded staff. The numbers remain constant at five and one respectively. ASHA is requesting an increase in the number of staff under our institutional support contract which is program funded. The total number of program funded staff will increase from three to five beginning in FY 1998. The funding for ASHA's institutional support contract is within our DA funding request for program support, including the consequences of not receiving the required level, as discussed above.

ASHA will continue to require the guidance, assistance and advise of Management Staff. We have estimated our need at 20 percent each (eight hours per week) of BHR Management, Controller, AMS, Contracting, and Legal.

- b. OE** - There are two line items included in ASHA's request for OE funding. The two items are as follows:
- (1) **Site Visits - Headquarters Personnel:** ASHA's actual budget for this line item in FY 1998 is \$25,000. The target levels for FY 1999 and FY 2000 are a straightline of this level plus 2 percent which is the overall BHR OE increase for these two fiscal years. ASHA is requesting an increase of \$5,000 for both FY 1999 and FY 2000. This increase is critical for proper management and oversight of grant activities and for the results monitoring.
  - (2) **Management & Professional Support Services:** This funding will continue the OE support ASHA receives from the BHR/PVC support contract. This support provides ASHA with assistance in the financial management of our grants and includes important travel funds for this OE funded staff member to assist the grantees in proper implementation of their grant agreements with ASHA.

## USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

28-Aug-98  
02:46 PMCountry/Program: BHR/Office of American Schools and Hospitals Abroad  
Scenario: Base Level

| S.O. #, Title  | Approp. Acct | Bilateral/Field Support | Est. SO Pipeline End of FY 99 | Estimated Total | FY 2000         |        |              |     |                |                     |          |              |         |     |                    |   | Est. Total Cost life of SO | Future Cost (POST 2000) | Year of Final Oblig. |
|--|--------------|-------------------------|-------------------------------|-----------------|-----------------|--------|--------------|-----|----------------|---------------------|----------|--------------|---------|-----|--------------------|---|----------------------------|-------------------------|----------------------|
|  |              |                         |                               |                 | Basic Education | Agric. | Other Growth | Pop | Child Survival | Infectious Diseases | HIV/AIDS | Other Health | Environ | D/G | Est. Expend. FY 00 |   |                            |                         |                      |
| S.O. 1, Demonstrate U.S. educational and medical technologies and practices in select countries. |              |                         |                               |                 |                 |        |              |     |                |                     |          |              |         |     |                    |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 | 2001                       |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 20,800 | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 | XX                         |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 | XX                         |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              | 0       |     |                    | 0 | XX                         |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 | XX                         |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 |                            |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 |                            |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    | 0 |                            |                         |                      |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     | 0                  |   |                            |                         |                      |
|  |              | Total                   | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
| Total Bilateral  |              |                         | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   | 0                          |                         |                      |
| Total Field Support  |              |                         | 0                             | 0               | 0               | 0      | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |
| TOTAL PROGRAM  |              |                         | 0                             | 0               | 0               | 20,800 | 0            | 0   | 0              | 0                   | 0        | 0            | 0       |     | 0                  |   |                            |                         |                      |

## FY 2000 Request Sector Totals -- DA

|                          |        |
|--------------------------|--------|
| Econ Growth              | 20,800 |
| [Of which Microenterpris | 0      |
| HCD                      | 0      |
| PHN                      | 0      |
| Environment              | 0      |
| [Of which Biodiversity]  | 0      |
| Democracy                | 0      |
| Humanitarian             | 0      |

## FY 2000 Request Sector Totals -- ESF

|                           |   |
|---------------------------|---|
| Econ Growth               | 0 |
| [Of which Microenterprise | 0 |
| HCD                       | 0 |
| PHN                       | 0 |
| Environment               | 0 |
| [Of which Biodiversity]   | 0 |
| Democracy                 | 0 |
| Humanitarian              | 0 |

|                              |        |
|------------------------------|--------|
| FY 2001 Target Program Level | 20,800 |
| FY 2002 Target Program Level | 20,800 |
| FY 2003 Target Program Level | 20,800 |



Program Funding

USAID FY 1999 Budget Request by Program/Country

28-Aug-98  
02:46 PM

Country/Program: BHR/Office of American Schools and Hospitals Abroad  
Scenario: Base Level

| S.O. # , Title   | FY 1999      |                         |                               |                 |                 |        |              |     |                |                     |          |              |         |     |                    | Future Cost (POST 2000) | Year of Final Oblig. |                            |  |
|--|--------------|-------------------------|-------------------------------|-----------------|-----------------|--------|--------------|-----|----------------|---------------------|----------|--------------|---------|-----|--------------------|-------------------------|----------------------|----------------------------|--|
|  | Approp. Acct | Bilateral/Field Support | Est. SO Pipeline End of FY 98 | Estimated Total | Basic Education | Agric. | Other Growth | Pop | Child Survival | Infectious Diseases | HIV/AIDS | Other Health | Environ | D/G | Est. Expend. FY 99 |                         |                      | Est. Total Cost life of SO |  |
| S.O. 1, Demonstrate U.S. educational and medical technologies and practices in select countries. |              |                         |                               |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         |                      |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | 2000                       |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         |                      |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 20,800       | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              | 0       |     |                    |                         | 0                    | XX                         |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              | 0       |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
|  | Bilateral    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Field Spt    |                         | 0                             |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |  |
|  | Total        |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
| Total Bilateral  |              |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
| Total Field Support  |              |                         | 0                             | 0               | 0               |        | 0            | 0   |                | 0                   | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |
| TOTAL PROGRAM  |              |                         | 0                             | 0               | 0               |        | 20,800       | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |  |

|  |        |
|--|--------|
| <b>FY 1999 Request Sector Totals -- DA</b> |        |
| Econ Growth                                | 20,800 |
| [Of which Microenterpris                   | 0]     |
| HCD  | 0      |
| PHN  | 0      |
| Environment                                | 0      |
| [Of which Biodiversity]                    | 0]     |
| Democracy                                  | 0      |
| Humanitarian                               | 0      |

|   |    |
|---|----|
| <b>FY 1999 Request Sector Totals -- ESF</b> |    |
| Econ Growth                                 | 0  |
| [Of which Microenterprise                   | 0] |
| HCD   | 0  |
| PHN   | 0  |
| Environment                                 | 0  |
| [Of which Biodiversity]                     | 0] |
| Democracy                                   | 0  |
| Humanitarian                                | 0  |

|                              |        |
|------------------------------|--------|
| FY 2001 Target Program Level | 20,800 |
| FY 2002 Target Program Level | 20,800 |
| FY 2003 Target Program Level | 20,800 |

Program Funding

USAID FY 1998 Budget Request by Program/Country

28-Aug-98  
02:46 PM

Country/Program: BHR/Office of American Schools and Hospitals Abroad  
Scenario: Base Level

| S.O. # , Title   | FY 1998      |                         |                               |                 |                 |        |              |     |                |                     |          |              |         |     |                    | Future Cost (POST 2000) | Year of Final Oblig. |                            |
|--|--------------|-------------------------|-------------------------------|-----------------|-----------------|--------|--------------|-----|----------------|---------------------|----------|--------------|---------|-----|--------------------|-------------------------|----------------------|----------------------------|
|  | Approp. Acct | Bilateral/Field Support | Est. SO Pipeline End of FY 97 | Estimated Total | Basic Education | Agric. | Other Growth | Pop | Child Survival | Infectious Diseases | HIV/AIDS | Other Health | Environ | D/G | Est. Expend. FY 98 |                         |                      | Est. Total Cost life of SO |
| S.O. 1, Demonstrate U.S. educational and medical technologies and practices in select countries. |              |                         |                               |                 |                 |        |              |     |                |                     |          |              |         |     |                    |                         |                      |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | 1999                       |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         |                      |                            |
|  |              | Total                   | 1,520                         | 1,520           | 0               |        | 15,000       | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              | 0       |     |                    |                         | 0                    | XX                         |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         |                      |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    | XX                         |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0              |                     | 0        | 0            | 0       | 0   |                    |                         | 0                    |                            |
|  |              | Bilateral               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Field Spt               |                               | 0               |                 |        |              |     |                |                     |          |              |         |     |                    |                         | 0                    |                            |
|  |              | Total                   | 0                             | 0               | 0               |        | 0            | 0   | 0</            |                     |          |              |         |     |                    |                         |                      |                            |

Workforce

| Org. BHR/ASHA<br>FY 1998<br>On-Board Estimate           | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|---|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|   | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire  | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program   | 3            |      |      |      |       |       |       | 3                        |                  |                 |             |               |       |              | 0              | 3                       |
| FSN/TCN Direct Hire:                                    |              |      |      |      |       |       |       |                          |                  |                 |             |               |       |              |                |                         |
| OE Internationally Recruited                            |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:                                |              |      |      |      |       |       |       |                          |                  |                 |             |               |       |              |                |                         |
| OE Internationally Recruited                            |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                      | 9            | 0    | 0    | 0    | 0     | 0     | 0     | 9                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 10                      |
| TAACS   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

Workforce

| Org. BHR/ASHA<br>FY 1999 Target<br>On-Board Estimate     | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|--|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|  | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire   | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program  | 5            |      |      |      |       |       |       | 5                        |                  |                 |             |               |       |              | 0              | 5                       |
| FSN/TCN Direct Hire:<br>OE Internationally Recruited     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                       | 11           | 0    | 0    | 0    | 0     | 0     | 0     | 11                       | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 12                      |
| TAACS  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

| Org. BHR/ASHA<br>FY 1999 Request<br>On-Board Estimate    | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|--|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|  | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire   | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program  | 5            |      |      |      |       |       |       | 5                        |                  |                 |             |               |       |              | 0              | 5                       |
| FSN/TCN Direct Hire:<br>OE Internationally Recruited     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                       | 11           | 0    | 0    | 0    | 0     | 0     | 0     | 11                       | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 12                      |
| TAACS  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

Workforce

| Org. BHR/ASHA<br>FY 2000 Target<br>On-Board Estimate     | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|--|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|  | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire   | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program  | 5            |      |      |      |       |       |       | 5                        |                  |                 |             |               |       |              | 0              | 5                       |
| FSN/TCN Direct Hire:<br>OE Internationally Recruited     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                       | 11           | 0    | 0    | 0    | 0     | 0     | 0     | 11                       | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 12                      |
| TAACS  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

| Org. BHR/ASHA<br>FY 2000 Request<br>On-Board Estimate    | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|--|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|  | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire   | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program  | 5            |      |      |      |       |       |       | 5                        |                  |                 |             |               |       |              | 0              | 5                       |
| FSN/TCN Direct Hire:<br>OE Internationally Recruited     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                     |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                       | 11           | 0    | 0    | 0    | 0     | 0     | 0     | 11                       | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 12                      |
| TAACS  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows  |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

Workforce

| Org. BHR/ASHA<br>FY 2001<br>On-Board Estimate           | SO/SpO Staff |      |      |      |       |       |       | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |       |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|---|--------------|------|------|------|-------|-------|-------|--------------------------|------------------|-----------------|-------------|---------------|-------|--------------|----------------|-------------------------|
|   | SO 1         | SO 2 | SO 3 | SO 4 | SpO 1 | SpO 2 | SpO 3 |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal | All<br>Other |                |                         |
| U.S. Direct Hire  | 5            |      |      |      |       |       |       | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   |              | 1              | 6                       |
| Other U.S. Citizens: 1/<br>OE Internationally Recruited |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    | 1            |      |      |      |       |       |       | 1                        |                  |                 |             |               |       |              | 0              | 1                       |
| Program   | 5            |      |      |      |       |       |       | 5                        |                  |                 |             |               |       |              | 0              | 5                       |
| FSN/TCN Direct Hire:                                    |              |      |      |      |       |       |       |                          |                  |                 |             |               |       |              |                |                         |
| OE Internationally Recruited                            |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| FSN/TCN Non-Direct Hire:                                |              |      |      |      |       |       |       |                          |                  |                 |             |               |       |              |                |                         |
| OE Internationally Recruited                            |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| OE Locally Recruited                                    |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Program   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Total Staff Levels                                      | 11           | 0    | 0    | 0    | 0     | 0     | 0     | 11                       | 0.2              | 0.2             | 0.2         | 0.2           | 0.2   | 0            | 1              | 12                      |
| TAACS   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |
| Fellows   |              |      |      |      |       |       |       | 0                        |                  |                 |             |               |       |              | 0              | 0                       |

1/ Excluding TAACS and Fellows

Workforce

| Org. BHR/ASHA<br>Summary<br>On-Board Estimate | SO/SpO Staff |          |          |          |          |          |          | Total<br>SO/SpO<br>Staff | Management Staff |                 |             |               |            |              | Total<br>Mgmt. | Grand<br>Total<br>Staff |
|---|--------------|----------|----------|----------|----------|----------|----------|--------------------------|------------------|-----------------|-------------|---------------|------------|--------------|----------------|-------------------------|
|   | SO 1         | SO 2     | SO 3     | SO 4     | SpO 1    | SpO 2    | SpO 3    |                          | Org.<br>Mgmt.    | Con-<br>troller | AMS/<br>EXO | Con-<br>tract | Legal      | All<br>Other |                |                         |
| FY 1998:                                      |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 3            | 0        | 0        | 0        | 0        | 0        | 0        | 3                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 3                       |
| <b>Total FY 1998</b>                          | <b>9</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9</b>                 | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>10</b>               |
| FY 1999 Target:                               |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 5                       |
| <b>Total FY 1999 Target</b>                   | <b>11</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b>                | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>12</b>               |
| FY 1999 Request:                              |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 5                       |
| <b>Total FY 1999 Request</b>                  | <b>11</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b>                | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>12</b>               |
| FY 2000 Target:                               |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 5                       |
| <b>Total FY 2000 Target</b>                   | <b>11</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b>                | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>12</b>               |
| FY 2000 Request:                              |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 5                       |
| <b>Total FY 2000 Request</b>                  | <b>11</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b>                | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>12</b>               |
| FY 2001 Estimate:                             |              |          |          |          |          |          |          |                          |                  |                 |             |               |            |              |                |                         |
| U.S. Direct Hire                              | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 6                       |
| OE Internationally Recruited                  | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 0                       |
| OE Locally Recruited                          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 1                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 1                       |
| Total OE Funded Staff                         | 6            | 0        | 0        | 0        | 0        | 0        | 0        | 6                        | 0.2              | 0.2             | 0.2         | 0.2           | 0.2        | 0            | 1              | 7                       |
| Program Funded                                | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 5                        | 0                | 0               | 0           | 0             | 0          | 0            | 0              | 5                       |
| <b>Total FY 2001 Estimate</b>                 | <b>11</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b>                | <b>0.2</b>       | <b>0.2</b>      | <b>0.2</b>  | <b>0.2</b>    | <b>0.2</b> | <b>0</b>     | <b>1</b>       | <b>12</b>               |

# Workforce

MISSION :

## USDH STAFFING REQUIREMENTS BY SKILL CODE

| BACKSTOP<br>(BS)   | NO. OF USDH<br>EMPLOYEES<br>IN BACKSTOP<br>FY 98 | NO. OF USDH<br>EMPLOYEES<br>IN BACKSTOP<br>FY 99 | NO. OF USDH<br>EMPLOYEES<br>IN BACKSTOP<br>FY 2000 | NO. OF USDH<br>EMPLOYEES<br>IN BACKSTOP<br>FY 2001 |
|--------------------|--|--|--|--|
| 01SMG              |  |  |  |  |
| 02 Program Off.    |  |  |  |  |
| 03 EXO             |  |  |  |  |
| 04 Controller      |  |  |  |  |
| 05/06/07 Secretary |  |  |  |  |
| 10 Agriculture.    |  |  |  |  |
| 11Economics        |  |  |  |  |
| 12 GDO             |  |  |  |  |
| 12 Democracy       |  |  |  |  |
| 14 Rural Dev.      |  |  |  |  |
| 15 Food for Peace  |  |  |  |  |
| 21 Private Ent.    |  |  |  |  |
| 25 Engineering     | 1  | 1  | 1  | 1  |
| 40 Environ         |  |  |  |  |
| 50 Health/Pop.     |  |  |  |  |
| 60 Education       |  |  |  |  |
| 75 Physical Sci.   |  |  |  |  |
| 85 Legal           |  |  |  |  |
| 92 Commodity Mgt   |  |  |  |  |
| 93 Contract Mgt    |  |  |  |  |
| 94 PDO             |  |  |  |  |
| 95 IDI             |  |  |  |  |
| Other*             |  |  |  |  |
| <b>TOTAL</b>       | <b>1</b>   | <b>1</b>   | <b>1</b>   | <b>1</b>   |

\*please list occupations covered by other if there are any



**BUREAU:** BUREAU FOR HUMANITARIAN RESPONSE  
**OFFICE:** Office of American Schools and Hospitals Abroad

**OFFICE:**

## Office of American Schools and Hospitals Abroad

## Washington Offices & Bureaus Requests

## Training Travel

## Operational Travel

### Site Visits - Headquarters Personnel

## Site Visits - Mission Personnel

## Conferences/Seminars/Meetings/Retreats

## Assessment Travel

## Impact Evaluation Travel

Disaster Travel (to respond to specific disasters)

Recruitment Travel

### Other Operational Travel

**Subtotal OC 21.0**

## Subscriptions & Publications

**Subtotal OC 24.0**

## Studies, Analyses, & Evaluations

Management &amp; Professional Support Services

Engineering &amp; Technical Services

**Subtotal OC 25.1**

## Non-Federal Audits

## Grievances/Investigations

## Manpower Contracts

### Other Miscellaneous Services

### Staff training contracts

**Subtotal OC 25.2****Subtotal OC 25.3**

### ADP Software Purchases

### ADP Hardware Purchases

**Subtotal OC 25.8**

**TOTAL BUDGET**